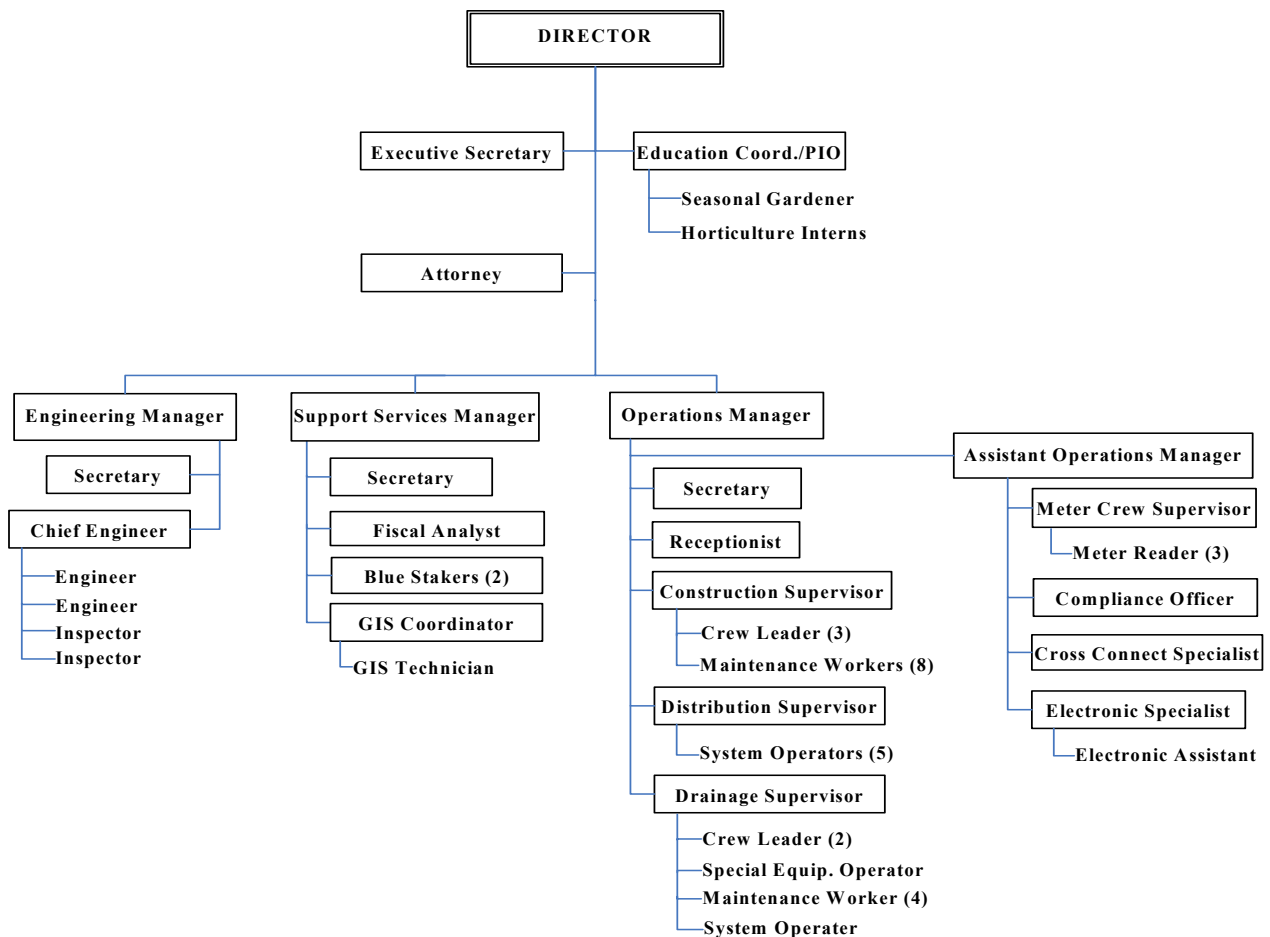


## Department Organization

## Public Utilities



## Department Description

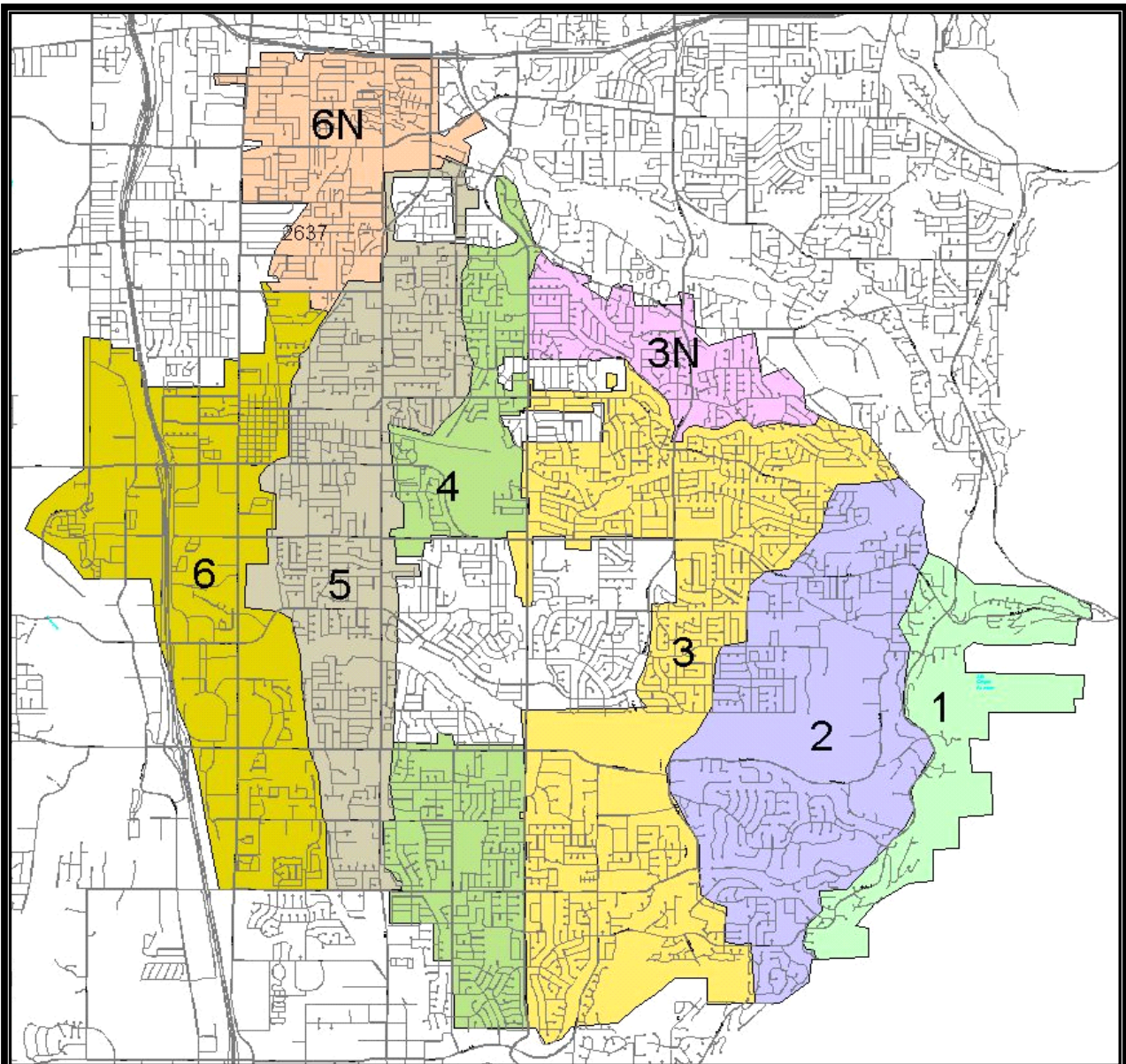
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

## Department Mission

*“Proudly working together to provide quality utility services to our customers.”*

### Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



#### Legend

- Zone 1
- Zone 2
- Zone 3
- Zone 3 North
- Zone 4
- Zone 5
- Zone 6
- Zone 6 North

## Pressure Zones



Produced by Sandy City GIS  
 Scott Ellis, Public Utilities  
 April 26, 2005

**Secure an adequate water supply to meet the long term needs of customers.**

- Continue to purchase additional water rights as they become available.
  - o Replace the Flat Iron Well with a new well.
- Increase peak day production capacity to 85.7 mgd by 2010 and 89.6 mgd by 2030.
  - o Participate in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Increase storage capacity to meet the current master plan requirement of 36.5 million gallons and a projected need of 40.9 million gallons by 2010.
  - o Replace the 1.25 million gallon Granite Tank with a new 5 million gallon tank by 2008.
  - o Expand the Hand Tank with an additional 10 million gallon tank by 2010.
- Maintain water conservation at 80% of the 2000 usage.
  - o Finalize the educational potential of the Sego Lily Garden by finishing the phased redesign.
  - o Educate youth in the schools with our water cycle program.

**Provide high quality water at the right pressure to meet the needs of customers.**

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
  - o Increase the flow near 6 schools currently below the recommended levels.
- Deliver water at a pressure between 45 psi and 75 psi.

**Operate the city water system in an efficient manner.**

- Minimize water main breaks through system improvements.
- Prepare for emergency and provide security against outside threats.
  - o Finalize auxiliary power sources for water facilities.
  - o Implement security improvements.
  - o Implement inline monitoring throughout the system.
- Protect the safety and well-being of employees.

**Revenue Policy**

- Meet all current and long-term costs of the water enterprise fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation.

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**Five-year Accomplishments**

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**Water Supply**

- Contracted the design and building of auxiliary power supply to Metro Booster and Copperview and Cemetery Wells.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Completed the Lone Hollow, Paradise Valley, Dimple Dell, and Brandon Canyon wells.
- Completed the Granite Divide and the Bell Canyon Aqueduct.
- Completed the Pepperwood Booster Station which increased capacity by 11 mgd.
- Implemented a pressurized irrigation water system at Crescent and Lone Peak Parks.
- Developed 880 acre feet of water available in Bell Canyon.

**Water Conservation**

- Implemented a water conservation and water-efficient landscape ordinance. These ordinances were the first in the state and resulted in an award from the Governor.
- Developed a water conservation education packet.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques.

**Water Quality**

- Designed and implemented an adequate fluoridation system to meet county ordinance.
- Implemented watershed practices in the Bell Canyon drainage area.

**Administrative and System Efficiencies**

- Developed an emergency water contingency plan.
- Mapped and surveyed the city's water system.
- Installed a new SCADA (Supervisory Control and Data Acquisition) system.

# Performance Measures & Analysis

# Water

Measure (Calendar Year)	2003	2004	2005	2006*	2007**
<b>WATER SUPPLY INDICATORS</b>					
<b>Water Source Availability (in acre ft)</b>	<b>34,135</b>	<b>34,135</b>	<b>37,135</b>	<b>38,015</b>	<b>38,015</b>
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	0	0	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	315
Bell Canyon	0	0	0	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
<b>Water Source Supply (in acre feet)</b>	<b>27,087</b>	<b>27,110</b>	<b>25,445</b>	<b>28,300</b>	<b>28,700</b>
Metro Water (Deer Creek)	8,302	7,666	6,485	7940	7940
Metro Water (Little Cottonwood)	6,651	8,270	7,043	7880	7880
Metro Water (Ontario Drain Tunnel)	0	0	3,253	3000	3000
Jordan Valley Water	2,348	579	93	0	0
Bell Canyon	0	0	0	880	880
Municipal Wells***	9,786	10,596	8,571	8,600	9,000
<b>Peak Production</b>					
Amount (million gallons)	64	58	66	62	62
Date	7/24/2003	5/9/2004	7/15/2005	N/A	N/A
Capacity	84	84	87	87	87
<b>Water Storage Capacity (million gals.)</b>	<b>32.4</b>	<b>32.4</b>	<b>32.4</b>	<b>32.4</b>	<b>32.4</b>
<b>Water Conservation</b>					
Annual Consumption (in acre feet)	24,904	24,550	22,952	25,500	26,000
Percent of Supply that is Consumed	92%	91%	90%	90%	91%
Population Served	100,255	100,956	101,605	102,625	103,305
Per Capita Consumption (in gallons)	80,948	79,243	73,612	80,971	82,015
<b>WATER QUALITY INDICATORS</b>					
<b>Customers reporting drinking water</b>	0.35	0.25	0.0004	N/A	N/A
<b>Customers reporting pressure</b>	1.64	0.17	0.0008	N/A	N/A
<b>Customers reporting turbidity</b>	0.25	0.24	N/A	N/A	N/A
<b>Waterborne disease outbreaks or</b>	0	0	0	N/A	N/A
<b>OPERATING EFFICIENCY INDICATORS</b>					
<b>Water Main Breaks</b>	68	63	78	N/A	N/A
<b>Employee Safety</b>				N/A	N/A
Lost Time Injuries	0	1	0	N/A	N/A
Recordable Injuries	2	3	2	N/A	N/A
Employee Caused Traffic Incidents	4	7	6	N/A	N/A
<b>Services satisfaction (from the 12/2004 citizen's survey)</b>					
(1-5 scale, 5=very satisfied)					
<b>Utility billing system</b>	3.77	3.77	3.76	N/A	N/A
<b>Culinary (drinking) water services</b>	3.84	3.98	3.94	N/A	N/A

\* Estimated based on actual data through April 24, 2006.

\*\* Targets for performance indicators and projections for workload indicators.

\*\*\* This amount may be reduced by the State Engineer during a dry year by up to 5,600 acre feet.

## Significant Budget Issues

## Water

- 1 Fuel** - This amount is to cover diesel fuel for generators during outages.
- 2 Debt Service** - The Water Fund refinanced its debt in 2004 which resulted in savings from a lower interest rate and provided additional money for the capital projects identified in the master plan such as the Granite Tank and the Zone 5 pipeline from the Point of the Mountain Aqueduct. The total issue was for \$9,965,000 with annual payments of approximately \$1.1 million through FY 2010 reducing to \$560,000 and continuing through FY 2025. The FY 2007 budget includes a principal payment of \$755,000 and interest and agent fee payments of \$361,213.
- 3 Staffing Changes** - The job responsibilities of the Management Analyst II position were increased, resulting in a reclassification to the Support Services Manager position.
- 4 Water Rate Increase** - This is the sixth year in a ten-year schedule of 6.5% annual increases.
- 5 Refundable Equipment Deposit** - This increase is due to the increased cost of new meters.

## Budget Information

## Fund 510 - Water Operations

Department 65	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
318111 Utility Retail Sales	\$13,100,355	\$14,281,032	\$14,143,714	\$16,195,575	\$17,329,588
318121 Wholesale Sales	589	59	6,870	-	-
31813 Irrigation Rental	17,842	25,481	27,953	24,832	24,832
318211 Charges for Services	342,843	365,588	158,892	135,000	135,000
3361 Interest Income	197,234	146,844	309,997	271,361	330,000
336210 Cell Tower Lease	173,089	188,994	210,132	193,749	203,436
33713 Current Year Contributions	-	-	280,241	-	-
3392 Sale of Fixed Assets	78,631	114,350	443,900	-	-
3399 Other Income	46,121	61,455	25,888	-	-
<b>Total Financing Sources</b>	<b>\$13,956,704</b>	<b>\$15,183,803</b>	<b>\$15,607,587</b>	<b>\$16,820,517</b>	<b>\$18,022,856</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 1,113,002	\$ 1,148,313	\$ 991,043	\$ 1,070,335	\$ 1,128,464
411121 Temporary/Seasonal Pay	12,999	25,939	22,469	23,678	24,152
411131 Overtime/Gap	32,976	28,887	16,670	26,000	26,000
411135 On Call Pay	6,101	6,029	3,934	6,870	10,305
411211 Variable Benefits	243,078	245,308	213,430	238,113	251,269
411213 Fixed Benefits	194,817	206,402	177,926	178,979	192,088
411214 Retiree Health Benefit	7,796	3,372	8,736	3,016	6,018
41131 Vehicle Allowance	8,935	13,603	14,407	14,352	15,612
41132 Mileage Reimbursement	59	335	436	400	400
41135 Phone Allowance	-	-	707	960	960
4121 Books, Sub., & Memberships	13,334	11,426	8,524	15,700	15,700
41231 Travel	9,541	12,579	13,721	20,000	20,000
41232 Meetings	6,125	3,234	3,288	8,730	8,730
41235 Training	14,529	13,119	11,170	17,259	17,259
412400 Office Supplies	7,600	3,672	5,178	11,925	11,925
412420 Postage	46,965	49,112	46,140	50,000	52,600
412440 Computer Supplies	-	-	174	1,318	1,318
412450 Uniforms	7,490	10,829	9,927	15,520	15,520
412455 Safety Supplies	319	5,222	4,355	6,500	6,500
412475 Special Departmental Supplies	6,448	7,271	7,798	17,000	17,000
412490 Miscellaneous Supplies	8,962	7,415	5,559	15,200	15,200
412521 Building O & M	14,735	10,158	12,502	25,000	25,000
412524 Heat	4,274	5,296	6,330	5,750	5,750
421526 Water	-	5,766	5,259	6,500	6,500
412527 Storm Water	4,141	4,465	4,787	5,000	10,380
412531 Grounds O & M	-	-	23,678	30,000	30,000

**Budget Information (cont.)**
**Fund 510 - Water Operations**

<b>Department 65</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
412611 Telephone	23,716	23,476	24,102	37,251	37,822
41263 Telemetering	32,877	33,645	5,750	15,000	15,000
41280 Meter Maintenance & Repair	14,302	7,443	24,498	30,000	30,000
412822 Well Maintenance	19,356	21,268	39,023	35,400	35,400
412824 Line Maintenance & Repair	127,479	67,548	118,118	130,480	130,480
412825 Irrigation Assessments	88,053	115,874	112,604	76,025	76,025
412826 Union Jordan Irrigtn Sys Maint	15,076	16,037	18,454	17,000	17,000
412827 Fluoride Maintenance Supplies	-	7,854	22,350	70,700	70,700
413130 Software Maintenance	19,991	19,514	30,195	39,661	39,661
41341 Audit Services	13,000	14,200	13,966	14,200	14,626
413723 UCAN Charges	9,484	11,340	12,420	12,150	12,150
413730 Sample Testing	36,098	24,885	28,523	70,000	70,000
41376 Conservation Projects	55,988	45,505	15,480	30,000	30,000
41377 Blue Stakes	5,022	8,598	5,576	9,000	9,000
41378 Intergovernmental Relations	180,000	180,000	-	-	-
413782 Grant Acquisition	-	-	180,000	180,000	180,000
41379 Professional Services	376,257	79,183	116,463	150,000	150,000
41384 Contract Services	85,506	51,938	-	30,000	30,000
41385 Consumer Confidence Reports	7,174	5,487	4,547	20,000	20,000
41401 Administrative Charges	566,335	540,381	647,400	786,910	787,895
414111 IS Charges	84,304	97,554	77,918	119,021	96,275
4160 Risk Management Charges	346,685	293,282	264,988	206,073	229,972
41463 Fleet Repair Fund	7,216	7,216	6,855	6,855	6,855
41471 Fleet O & M	127,073	104,941	144,001	131,468	153,045
41472 Fleet Purchases	-	(8,845)	-	-	-
41511 Power & Lights	915,452	832,565	1,210,195	1,189,381	1,189,381
415120 Water Purchases	2,783,621	3,008,041	2,087,121	3,595,966	3,595,966
4156 Fuel	-	-	-	-	35,000
4159 Bad Debt Expense	6,790	247,651	7,762	8,178	8,538
4382 Interest	358,013	378,490	381,791	372,338	353,713
4384 Paying Agent Fees	3,050	2,650	2,250	7,500	7,500
4387 Amortization of Bond Interest	79,188	-	76,540	-	-
<b>Total Financing Uses</b>	<b>\$ 8,151,332</b>	<b>\$ 8,065,473</b>	<b>\$ 7,297,038</b>	<b>\$ 9,204,662</b>	<b>\$ 9,346,654</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 5,805,372</b>	<b>\$ 7,118,330</b>	<b>\$ 8,310,549</b>	<b>\$ 7,615,855</b>	<b>\$ 8,676,202</b>

**1**
**2**

# Budget Information

# Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b>					
Director	\$ 3,056.00	\$ 4,584.00	1.00	1.00	1.00
Operations Manager	\$ 2,235.20	\$ 3,352.80	1.00	1.00	1.00
<b>Full-time:</b>					
Support Services Manager	\$ 1,939.20	\$ 2,908.80	0.00	0.00	1.00
Management Analyst II	\$ 1,621.60	\$ 2,432.40	1.00	1.00	0.00
Assistant Operations Manager	\$ 1,621.60	\$ 2,432.40	1.00	1.00	1.00
GIS/Blue Stakes Coordinator	\$ 1,511.20	\$ 2,266.80	1.00	1.00	1.00
Fiscal Analyst	\$ 1,407.20	\$ 2,110.80	0.40	0.40	0.40
Water Distribution Supervisor	\$ 1,407.20	\$ 2,110.80	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,349.60	\$ 2,024.40	0.75	0.75	0.75
Meter Tech. Supervisor	\$ 1,280.80	\$ 1,921.20	0.00	1.00	1.00
Cross Connection Specialist	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
Compliance Officer	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
Water Operator	\$ 1,224.00	\$ 1,836.00	5.00	5.00	5.00
Executive Secretary	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Public Utilities Crew Leader	\$ 1,112.00	\$ 1,668.00	1.00	0.00	0.00
Blue Stakes Technician	\$ 964.00	\$ 1,446.00	1.00	1.00	1.00
Water Distribution Technician	\$ 964.00	\$ 1,446.00	4.00	0.00	0.00
Water Construction Maint. Worker	\$ 964.00	\$ 1,446.00	0.00	3.00	3.00
Meter Reader	\$ 898.40	\$ 1,347.60	2.00	3.00	3.00
Secretary	\$ 898.40	\$ 1,347.60	1.00	1.00	1.00
Receptionist	\$ 782.40	\$ 1,173.60	1.00	1.00	1.00
<b>Part-time:</b>					
Receptionist	\$ 9.78	\$ 14.67	0.50	0.50	0.50
<b>Temporary/Seasonal:</b>			1.00	1.22	1.22
Graduate Intern	\$ 9.96	\$ 13.59			
Undergraduate Intern	\$ 9.27	\$ 12.64			
<b>Total FTEs</b>			26.65	26.87	26.87

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
<b>3181 Water Rates</b>					
<b>Sandy City/Granite or Bell Canyon Water Stock</b>					
Base Rate (monthly charge)					
3/4" meter	\$14.39	\$15.33	\$16.33	\$17.39	\$18.52
1" meter	\$20.14	\$21.46	\$22.85	\$24.34	\$25.92
1 1/2" meter	\$25.89	\$27.59	\$29.38	\$31.29	\$33.33
2" meter	\$41.72	\$44.46	\$47.35	\$50.43	\$53.71
3" meter	\$158.24	\$168.63	\$179.59	\$191.26	\$203.70
4" meter	\$201.39	\$214.62	\$228.57	\$243.43	\$259.25
6" meter	\$302.09	\$321.93	\$342.86	\$365.14	\$388.88
8" meter	\$417.16	\$444.57	\$473.47	\$504.24	\$537.02
Overage (above 8,000 gal.)					
Off Season (Oct - April) / 1,000 gal.	\$0.87	\$0.93	\$0.99	\$1.05	\$1.12
Peak Season (May - Sept) / 1,000	\$1.58	\$1.68	\$1.79	\$1.91	\$2.03

# Budget Information (cont.)

# Fund 510 - Water Operations

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
<b>Sandy / Union Jordan Residents Assistance Program and Military Leave Rate</b>					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location					
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location					
<b>Union Jordan - Residential/Commercial</b>					
Base Rate (monthly charge)					
3/4" meter	\$19.40	\$20.66	\$22.00	\$23.43	\$24.96
1" meter	\$27.17	\$28.92	\$30.80	\$32.80	\$34.93
1 1/2" meter	\$34.93	\$37.19	\$39.61	\$42.18	\$44.92
2" meter	\$56.27	\$59.91	\$63.80	\$67.95	\$72.37
3" meter	\$231.44	\$227.26	\$242.03	\$257.76	\$274.52
4" meter	\$271.66	\$289.24	\$308.04	\$328.06	\$349.39
6" meter	\$407.49	\$433.86	\$462.06	\$492.09	\$524.08
8" meter	\$562.72	\$599.14	\$638.08	\$679.56	\$723.73
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.87	\$0.93	\$0.99	\$1.05	\$1.12
Peak Season (May-Sept) / 1,000 gal.	\$1.58	\$1.68	\$1.79	\$1.91	\$2.03
<b>Salt Lake County - Residential/Commercial</b>					
Base Rate (monthly charge)					
3/4" meter	\$19.97	\$21.27	\$22.65	\$24.12	\$25.69
1" meter	\$27.96	\$29.78	\$31.72	\$33.78	\$35.97
1 1/2" meter	\$35.95	\$38.29	\$40.78	\$43.43	\$46.25
2" meter	\$57.91	\$61.68	\$65.69	\$69.96	\$74.51
3" meter	\$219.66	\$233.97	\$249.18	\$265.37	\$282.62
4" meter	\$279.56	\$297.78	\$317.14	\$337.75	\$359.70
6" meter	\$419.34	\$446.67	\$475.70	\$506.62	\$539.55
8" meter	\$579.09	\$616.83	\$656.92	\$699.62	\$745.10
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.95	\$1.01	\$1.08	\$1.15	\$1.22
Peak Season (May-Sept) / 1,000 gal.	\$1.74	\$1.85	\$1.97	\$2.10	\$2.23
<b>Schools/Parks</b>					
Base Rate - per geographic location (above)					
Overage (usage above 8,000 gallons)					
Off Season (Oct-April) / 1,000 gal.	\$0.87	\$0.93	\$0.99	\$1.05	\$1.12
Peak Season (May-Sept) / 1,000 gal.	\$1.76	\$1.87	\$1.99	\$2.12	\$2.26
<b>31811 Fluoride Fee (per month)</b>	N/A	N/A	\$1.35	\$1.35	\$1.35
<b>3182 Other Water Charges</b>					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$50	\$50	\$50	\$50	\$50
Equipment Fee / month or partial	\$30	\$30	\$30	\$30	\$30
Refundable Equipment Deposit	700	\$700	\$750	\$750	\$800
Hydrant Meter Repair Fees					
Hour minimum	\$30	\$30	\$30	\$30	\$30
Each Additional hour	\$30	\$30	\$30	\$30	\$30
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$1.76	\$1.87	\$1.99	\$2.12	\$2.26

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4



# Budget Information (cont.)

# Fund 510 - Water Operations

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
Fees on Delinquent Accounts					
Annual Interest on Outstanding Bal.	N/A	18%	18%	18%	18%
Late Fee	\$10	\$10	\$10	\$10	\$10
Collection Fee	\$25	\$25	\$25	\$25	\$25
After Hours Service Restoration Fee (after 4:30 P.M.)	\$10	\$10	\$10	\$10	\$10
Construction Water	\$25	\$25	\$25	\$25	\$25
Blue Stake Call Back	N/A	N/A	\$50	\$50	\$50
Meter Rereads	\$20	\$20	\$20	\$20	\$20
Meter Shut Off - Customer Request	\$45	\$45	\$45	\$45	\$45
Meter Turn-on/off for Inspection	N/A	N/A	\$45	\$45	\$45
Meter Test	\$60	\$60	\$60	\$60	\$60
Water Meter Reinspection Fee (after 2nd inspection)	\$32	\$32	\$32	\$32	\$32
<b>31813 Water Irrigation Fees</b>					
Irrigation Fees - Union Jordan / share	\$194	\$351	\$391	\$391	Prior Yr. Maint. Costs / # of Shares Used Actual
Irrigation Fees - All Other Systems	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%



Crews Repairing Waterlines

# Budget Information

# Fund 511 - Water Expansion & Replacement

Department 65	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
313106 Federal Grant	\$ 2,813,543	\$ 1,172,856	\$ -	\$ -	\$ -
313118 Homeland Security Grant	-	-	22,112	51,208	-
313151 Federal Water Grant	-	-	-	242,500	-
3351 Bond Proceeds	-	9,965,000	-	-	-
33711 Connection Charges	392,341	354,529	380,602	474,000	356,000
33712 Meter Sets	30,002	36,636	45,637	76,400	57,300
33714 Water Review Fee	-	-	-	-	5,000
33715 Waterline Reimbursement Fee	-	-	-	-	25,000
3393 Gain on Sale of Assets	-	-	-	2,500	47,350
3399 Other Income	-	90,101	-	-	-
3424 Transfer from Reserves	-	1,196,290	-	-	-
<b>Total Financing Sources</b>	<b>\$ 3,235,886</b>	<b>\$12,815,412</b>	<b>\$ 448,351</b>	<b>\$ 846,608</b>	<b>\$ 490,650</b>
<b>Financing Uses:</b>					
431111 Regular Pay	420,261	434,690	550,086	598,050	596,369
431131 Overtime/Gap	13,276	13,541	21,892	22,500	22,500
431135 On Call Pay	1,017	1,457	3,374	2,830	4,245
431211 Variable Benefits	90,043	89,244	119,146	132,585	133,091
431213 Fixed Benefits	63,922	68,665	101,603	104,723	117,711
43131 Vehicle Allowance	5,184	4,607	4,590	4,572	4,992
43132 Mileage Reimbursement	-	-	11	-	-
43135 Phone Allowance	-	-	388	480	480
432450 Uniforms	2,280	6,519	2,130	4,100	4,100
43472 Fleet Purchases	164,073	90,425	73,358	58,500	339,500
434729 Fleet Purchases Contingency	-	-	-	995,439	-
4370 Capital Outlays	7,231,885	8,232,322	6,004,779	17,838,924	7,176,464
4374 Capital Equipment	57,600	34,964	22,073	11,000	12,400
43741 GIS Equipment / Software	3,818	5,415	-	23,525	-
4381 Principal	785,000	6,800,000	-	735,000	755,000
43850 Bond Issuance Costs	-	173,343	-	-	-
<b>Total Financing Uses</b>	<b>\$ 8,838,359</b>	<b>\$15,955,192</b>	<b>\$ 6,903,430</b>	<b>\$20,532,228</b>	<b>\$ 9,166,852</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$(5,602,473)</b>	<b>\$(3,139,780)</b>	<b>\$(6,455,079)</b>	<b>(19,685,620)</b>	<b>\$(8,676,202)</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Engineering Manager	\$ 2,235.20	\$ 3,352.80	1.00	1.00	1.00
Staff Engineer	\$ 1,621.60	\$ 2,432.40	1.50	1.50	1.50
GIS Technician	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Water Construction Supervisor	\$ 1,407.20	\$ 2,110.80	1.00	1.00	1.00
Secretary Public Utilities	\$ 898.40	\$ 1,347.60	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
Public Utilities Crew Leader	\$ 1,112.00	\$ 1,668.00	3.00	0.00	0.00
Water Construction Crew Leader	\$ 1,112.00	\$ 1,668.00	0.00	3.00	3.00
Water Construction Maint. Worker	\$ 964.00	\$ 1,446.00	5.00	5.00	5.00
<b>Total FTEs</b>			<b>14.50</b>	<b>14.50</b>	<b>14.50</b>

**Budget Information (cont.)**
**Fund 511 - Water Expansion & Replacement**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>33711 Water Connection Fees</b>					
3/4" meter	\$1,186	\$1,186	\$1,186	\$1,529	\$1,529
1" meter	\$1,660	\$1,660	\$1,660	\$2,141	\$2,141
1 1/2" meter	\$2,135	\$2,135	\$2,135	\$2,752	\$2,752
2" meter	\$3,439	\$3,439	\$3,439	\$4,434	\$4,434
3" meter	\$13,046	\$13,046	\$13,046	\$16,819	\$16,819
4" meter	\$16,604	\$16,604	\$16,604	\$21,406	\$21,406
6" meter	\$24,906	\$24,906	\$24,906	\$32,109	\$32,109
8" meter	\$34,394	\$34,394	\$34,394	\$44,341	\$44,341
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per Water Letter agreement			
Waterline Reimbursement		Per Water Dept.			
City Projects		40% of regular connection fee			
Glacio Park		Per agreement			
<b>33712 Meter Set Fees</b>					
3/4"	\$125	\$160	\$191	\$191	\$191
1"	\$155	\$190	\$221	\$221	\$221
<b>33714 Water Review Fees</b>					
Subdivision	\$155	\$160	\$160	\$160	\$160
Single Lot	\$35	\$38	\$38	\$38	\$38
Commercial/Industrial	\$80	\$85	\$85	\$85	\$85

<b>Capital Budget</b>	<b>2006 Budgeted</b>	<b>2007 Approved</b>	<b>2008 Planned</b>	<b>2009 Planned</b>	<b>2010 Planned</b>
<b>EXPANSION PROJECTS</b>					
<b>51001 - Water Meters (New Constructions)</b> - This is for the installation of new meters in new developments.					
\$ 60,400	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>51003 - Pipe Overage</b> - This funding is for reimbursement to developers for facilities installed as required by the master plan.					
\$ 42,508	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>51008 Glacial Park Agreement</b> - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.					
\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51022 Xeriscape Project - Zone 5 Tank</b> - This is for the Sego Lilly Gardens xeriscape demonstration project.					
\$ 145,935	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51042 Purchase of Water Stock</b> - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.					
\$ 626,874	\$ 150,000	\$ 168,000	\$ 172,000	\$ -	\$ -
<b>51044 - Southeast Quadrant Wells</b> - This is to drill and equip three wells in the southeast quadrant of the city.					
\$ 125,362	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51049 Fluoride Capital Improvements</b> - This project funds the equipment needed to fluoridate the water supply. The decision to fluoridate was made by the public in the 2001 general election. Equipment will be needed at treatment facilities as well as each well site.					
\$ 119,803	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51050 SCADA</b> - This provides for the purchase and installation of a new Supervisory Control and Data Acquisition (SCADA) System.					
\$ 14,197	\$ -	\$ -	\$ -	\$ -	\$ -

**Budget Information (cont.)****Fund 511 - Water Expansion & Replacement**

<b>Capital Budget</b>	<b>2006 Budgeted</b>	<b>2007 Approved</b>	<b>2008 Planned</b>	<b>2009 Planned</b>	<b>2010 Planned</b>
<b>51055 Granite Tank Replacement</b> - This provides funding to replace the existing 1.5 million gallon Granite Tank with a 10.0 million gallon tank.	\$ 2,422,906	\$ -	\$ -	\$ -	\$ -
<b>51056 Grayson Court Improvements</b> - This project is to install 8" lines in 11400 South and 11600 South to improve pressure problems below 1300 East.	\$ 115,000	\$ -	\$ -	\$ -	\$ -
<b>51057 - Operations Building</b> - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$3 million which is not currently programmed into the plan.	\$ 221,252	\$ -	\$ -	\$ -	\$ -
<b>51059 Water Rights Evaluation</b> - This will provide funding to study Sandy City water rights.	\$ 16,436	\$ -	\$ -	\$ -	\$ -
<b>51063 Metro Capital Assessment</b> - This amount is Sandy City's portion of the cost of a new water treatment plant at the Point of the Mountain being built by the Metropolitan Water District of Salt Lake and Sandy.	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ -
<b>51066 Abandon 8" Steel Line in Dimple Dell</b> - This project involves abandoning the existing 8" line behind the properties and connecting services to a line in Dimple Dell Road.	\$ 87,000	\$ -	\$ -	\$ -	\$ -
<b>51067 Auxiliary Power - Phases I &amp; II</b> - The city's "Emergency Water Supply Contingency Plan" concludes that water could not be supplied from storage during an extended power outage for more than 48 to 72 hours. This project supplies auxiliary power to run wells and booster stations beyond this time frame. The full cost of the project would be about \$1.1 million. The FY 2007 funding supplies generators for the Pepperwood Well, the Metro Booster Station, and two 600 Kw portable generators.	\$ 644,992	\$ 200,000	\$ -	\$ -	\$ -
<b>51068 Security Improvements</b> - This project pays for fencing, lighting, and alarm systems at wells and tanks.	\$ 192,824	\$ -	\$ -	\$ -	\$ -
<b>51069 State Street 94th to 106th S</b> - This project replaces an existing water line in State St. with a new & larger line.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
<b>51070 Zone 5 Pipeline from POMA</b> - This project adds a line to bring water from the Point of the Mountain Aqueduct (POMA) to Zone 5 Tank.	\$ 843,000	\$ -	\$ -	\$ -	\$ -
<b>51071 Brookwood Elementary Line Size Upgrade</b> - This project involves installation of a new 10-inch line along Snow Mountain Drive and a new 8-inch line along Snowbird Drive both of which replace existing 6-inch lines that have a history of frequent breaks. The added size will provide required flows for fire suppression.	\$ 320,000	\$ -	\$ -	\$ -	\$ -
<b>51073 Abandon Hillshire Well</b> - This funding is for the filling and capping of a well that was never equipped after it was tested.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
<b>51077 In-line Water Contaminate Monitoring</b> - This is money granted to the city from a State Homeland Security Grant, earmarked specifically for electronic monitoring of water quality.	\$ 108,958	\$ -	\$ -	\$ -	\$ -
<b>51078 Metro Water Rights Purchase</b> - Purchase of preferential right to the Ontario Drain Tunnel water.	\$ 863,602	\$ 691,467	\$ 900,000	\$ 900,000	\$ -

**Budget Information (cont.)****Fund 511 - Water Expansion & Replacement**

<b>Capital Budget</b>	<b>2006 Budgeted</b>	<b>2007 Approved</b>	<b>2008 Planned</b>	<b>2009 Planned</b>	<b>2010 Planned</b>
<b>51084 Hillcrest High Line Size Upgrade</b> - This project involves the installation of 10-inch pipe near Fort Union Boulevard to replace a 4-inch line, and a 10-inch line in 900 East to replace a short section of 6-inch line. The added size will provide for better water flow for fire suppression.	\$ 554,000	\$ -	\$ -	\$ -	\$ -
<b>51081 Hand Tank Addition</b> - This project expands the Hand Tank by constructing an additional 10 million gallon tank. The total cost of this project is \$4.7 million and is projected to be completed in FY 2009.	\$ -	\$ -	\$ 2,321,000	\$ -	\$ -
<b>51082 Replacement of PRV station at 11000 South 350 East</b> - This is a master plan project that will provide better regulation of zonal water pressure.	\$ -	\$ -	\$ 32,000	\$ -	\$ -
<b>51083 Raw Water Pipeline from Deer Hollow Well</b> - This project will carry raw water from the Deer Hollow Well to Crowton Spring. The line will discharge into the canal that currently carries water from Crowton Spring to the Southeast Regional Treatment Plant.	\$ -	\$ -	\$ 250,000	\$ -	\$ -
<b>51086 Aquifer Storage and Recovery</b> - This is a joint pilot project between Metropolitan Water District of Salt Lake and Sandy to store water in the aquifer on district property.	\$ -	\$ 232,500	\$ -	\$ -	\$ -
<b>51087 Improvements to Little Cottonwood Well Building</b> - This is to improve the current conditions of the building and surrounding landscape.	\$ -	\$ 207,000	\$ -	\$ -	\$ -
<b>51088 Zone 5 Tank Vault Drain Line</b> - This project ties the tank's drain line into the city's storm drain system.	\$ -	\$ 30,000	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>					
<b>51801 Hydrant Replacement</b> - This provides for the regular replacement of hydrants.	\$ 39,403	\$ 25,000	\$ 2,321,000	\$ -	\$ -
<b>51802 Replace/Lower Service Line</b> - This provides for the regular replacement or for the lowering of existing water lines.	\$ 32,984	\$ 15,000	\$ -	\$ -	\$ -
<b>51810 Replace Meters</b> - This provides for the regular replacement of water meters.	\$ 52,686	\$ -	\$ -	\$ -	\$ -
<b>51811 Replace Mainlines</b> - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 1,371,583	\$ 1,015,175	\$ 1,397,000	\$ 1,397,000	\$ -
<b>51813 Replace/Raise Valves</b> - This funds a program to regularly replace valves.	\$ 90,417	\$ -	\$ -	\$ -	\$ -
<b>51821 Replace Well Equipment</b> - This funding provides for the replacement of well equipment.	\$ 632,771	\$ 100,000	\$ -	\$ -	\$ -
<b>51822 Replace/Repair Water Tanks</b> - This provides for a fund to be used to replace or repair the city's storage tanks.	\$ 75,209	\$ 250,000	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$15,596,424</b>	<b>\$ 7,176,464</b>	<b>\$11,599,322</b>	<b>\$ 6,679,322</b>	<b>\$ -</b>

**Ensure adequate & safe drainage of storm water.**

- Improve trunk lines and outfalls along major corridors.
  - o Finish engineering and begin installation of 8000 South storm drain outfall.
  - o Design and install Gravel Pit Detention Basin.
  - o Design and begin installation of the 10600 South storm drain outfall.
  - o Install new storm drain line at 11400 South and State St.

**Promote environmentally friendly storm drain habits and practices.**

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
  - o Require and install "snout" type pollutant catch basins where necessary.
  - o Provide education and awareness campaigns in schools and in the community.

**Operate the City Storm Drain System in an efficient manner.**

- Minimize instances of flooding through system improvements and preventative maintenance.
  - o Maintain irrigation ditches clean and operational.
  - o Increase preventative maintenance by purchasing a second camel truck and funding two additional employees.
- Protect the safety and well being of employees.

**Revenue Policy**

- Meet all current and long term costs of the storm water enterprise fund.
- Allocate costs equitably among customers.

**Five-year Accomplishments**

- Completed various neighborhood storm drain projects.
- Completed the 8600 South storm drain project.
- Completed the 1300 East storm drain project.
- Completed the Cedar Terrace storm drain line.
- Modified the East Sandy Elementary detention pond.
- Modified the Mount Jordan Road detention basin.
- Modified the East Dell detention basin.
- Modified the Aspen detention basin.

**Performance Measures & Analysis**

Measure (Calendar Year)	2003	2004	2005
Pipe Maintained (linear feet)	415,476	417,436	418,645
Reinforced Concrete Pipe Installed			
8600 South Outfall (linear feet)	1,960	1,209	980
Irrigation Ditches and Canals			
Maintained (miles)	77	77	77

**Significant Budget Issues**

- 1 Staffing** - Two new Drainage Maintenance Workers were added to handle the needs of the system. Also, the title of one of the Drainage Maintenance Worker positions was changed to Special Equipment Operator, and the title of the Water Operator position was changed to Drainage/Irrigation Specialist to more accurately reflect their responsibilities.
- 2 Software Maintenance** - This amount will be used to pay an annual contract for satellite imagery for auditing storm water charges.
- 3 IS & Risk Management Charges** - We are now allocating these on a 40/60 split consistent with the revenue allocations.
- 4 Fleet O&M** - This increase is related to increased fuel costs and the addition of a camel truck.
- 5 Professional Services** - This is for an update of the Storm Water master plan.
- 6 Fleet Purchases** - This is for replacement of vehicles and the addition of one camel truck.
- 7 Equipment** - This includes \$70,000 for portable tracker camera to video storm drain lines and \$6,400 for computer equipment.

# Budget Information

# Fund 280 - Storm Water Operations

Department 660	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
318111 Retail Sales	\$ 1,039,934	\$ 1,104,446	\$ 1,082,810	\$ 1,082,518	\$ 1,140,505
318211 Charges for Services	-	-	188,225	-	8,000
3399 Other Income	-	1,304	17,766	-	-
<b>Total Financing Sources</b>	<b>\$ 1,039,934</b>	<b>\$ 1,105,750</b>	<b>\$ 1,288,801</b>	<b>\$ 1,082,518</b>	<b>\$ 1,148,505</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 281,669	\$ 284,163	\$ 319,538	\$ 344,745	\$ 410,244 <b>1</b>
411121 Temporary/Seasonal Pay	6,516	6,812	16,293	16,769	17,104
411131 Overtime/Gap	10,521	16,936	22,561	16,000	16,000
411135 On Call Pay	3,455	3,450	3,561	4,840	7,260
411211 Variable Benefits	63,858	63,573	73,846	80,045	94,735 <b>1</b>
411213 Fixed Benefits	48,905	50,980	62,453	64,587	80,339 <b>1</b>
411214 Retiree Health Benefit	520	590	267	816	805
41131 Vehicle Allowance	1,040	1,077	-	-	-
41132 Mileage Reimbursement	4	-	135	-	-
4121 Books, Subs., & Memberships	-	28	-	500	500
41231 Travel	-	-	116	2,500	2,500
41232 Meetings	718	448	366	1,000	1,000
41235 Training	78	335	572	2,500	2,500
412400 Office Supplies	1,183	936	1,332	3,000	3,000
412420 Postage	17,786	18,764	23,686	20,000	22,600
412440 Computer Supplies	-	-	-	922	922
412450 Uniforms	2,579	3,880	3,998	3,880	3,880
412455 Safety Supplies	111	1,277	1,000	1,500	1,500
412475 Special Departmental Supplies	2,822	727	1,353	3,000	3,000
412490 Miscellaneous Supplies	300	114	23	1,500	1,500
412521 Building O & M	808	1,218	3,613	2,500	2,500
412524 Heat	-	-	-	350	350
41261 Telephone	5,495	3,843	3,221	7,513	7,582
412825 Irrigation Assessments	-	-	-	-	-
412841 Ditch Maintenance	40,678	38,997	48,372	86,000	75,000
412842 Storm Pond Maintenance	-	-	2,100	15,000	15,000
412843 Storm Water Education	-	-	1,749	15,000	15,000
413130 Software Maintenance	-	-	-	-	5,000 <b>2</b>
413723 UCAN Charges	3,163	4,284	4,590	4,590	4,590
41379 Professional Services	280	-	-	15,000	15,000
41384 Contract Services	101,559	94,476	99,535	111,395	116,965
41401 Administrative Charges	39,117	42,227	44,338	46,555	48,883
41411 IS Charges	6,196	6,496	3,047	14,444	5,422 <b>3</b>
4146 Risk Management Charges	85,790	161,745	145,015	121,849	43,604 <b>3</b>
41463 Fleet Repair Fund	3,564	3,564	3,386	3,386	3,386
41471 Fleet O & M	60,766	51,857	44,789	55,159	74,503 <b>4</b>
41591 Bad Debt Expense	806	80,808	178,286	763	855
41593 Storm Water Permits & Fees	-	-	10,000	10,500	10,500
<b>Total Financing Uses</b>	<b>\$ 790,287</b>	<b>\$ 943,605</b>	<b>\$ 1,123,141</b>	<b>\$ 1,078,108</b>	<b>\$ 1,113,529</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 249,647</b>	<b>\$ 162,145</b>	<b>\$ 165,660</b>	<b>\$ 4,410</b>	<b>\$ 34,976</b>



# Budget Information (cont.)

# Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Fiscal Analyst	\$ 1,407.20	\$ 2,110.80	0.40	0.40	0.40
Drainage Supervisor	\$ 1,407.20	\$ 2,110.80	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,349.60	\$ 2,024.40	0.25	0.25	0.25
Water Operator	\$ 1,224.00	\$ 1,836.00	1.00	1.00	0.00
Drainage/Irrigation Specialist	\$ 1,224.00	\$ 1,836.00	0.00	0.00	1.00
Drainage Crew Leader	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Special Equipment Operator	\$ 964.00	\$ 1,446.00	0.00	0.00	1.00
Drainage Maintenance Worker	\$ 964.00	\$ 1,446.00	6.00	6.00	7.00
<b>Temporary / Seasonal:</b>					
Public Utilities Laborer	\$ 6.79	\$ 10.18	0.84	0.84	0.84
<b>Total FTEs</b>			10.49	10.49	12.49

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Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
<b>3173 Storm Water Fees</b>					
Maximum \$2 of fee to be used for operations, \$3 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivlnt/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50



Crews Working on Drainage Projects





# Budget Information

# Fund 281 - Storm Water Expansion

Department 661	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
318111 Retail Sales	\$ 1,559,967	\$ 1,656,696	\$ 1,624,213	\$ 1,623,776	\$ 1,710,752
318211 Charges for Services	-	-	16,120	-	11,000
3351 Bond Proceeds	-	-	-	-	-
3361 Interest Income	217,790	73,981	125,595	80,000	150,000
3373 Flood Basin Fees	293,283	210,003	327,545	700,000	450,000
3392 Sale of Fixed Assets	138,930	-	1,500	3,500	30,500
341213 Transfer in - EDA S.Towne Rdg	-	-	40,000	40,000	40,000
<b>Total Financing Sources</b>	<b>\$ 2,209,970</b>	<b>\$ 1,940,680</b>	<b>\$ 2,134,973</b>	<b>\$ 2,447,276</b>	<b>\$ 2,392,252</b>
<b>Financing Uses:</b>					
431111 Regular Pay	\$ 134,517	\$ 142,289	\$ 128,326	\$ 136,779	\$ 145,223
431131 Overtime/Gap	1,937	2,980	-	4,000	4,000
431211 Variable Benefits	28,845	30,144	26,598	30,417	32,244
431213 Fixed Benefits	20,055	22,301	19,711	20,523	22,367
43131 Vehicle Allowance	4,833	4,607	4,590	4,572	4,992
43132 Mileage Reimbursement	-	8	-	-	-
432420 Postage	25,701	28,162	21,038	30,000	30,000
432450 Uniforms	745	2,194	486	1,000	1,000
43379 Professional Services	-	-	-	-	80,000
43401 Administrative Charges	61,424	63,341	66,508	69,833	73,324
434111 IS Charges	-	-	-	-	8,133
43460 Risk	-	-	-	-	65,406
43472 Fleet Purchases	36,093	89,346	11,487	24,500	388,100
434729 Fleet Purchases Contingency	-	-	-	880,285	-
4370 Capital Outlays	8,620,921	334,423	599,364	5,975,997	571,443
4374 Equipment	-	9,072	882	2,500	76,400
43741 GIS Equipment/Software	2,866	-	-	20,556	-
44131011 Transfer to Debt Service Fnd	897,807	947,709	923,205	928,927	924,596
<b>Total Financing Uses</b>	<b>\$ 9,835,744</b>	<b>\$ 1,676,576</b>	<b>\$ 1,802,195</b>	<b>\$ 8,129,889</b>	<b>\$ 2,427,228</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ (7,625,774)</b>	<b>\$ 264,104</b>	<b>\$ 332,778</b>	<b>\$ (5,682,613)</b>	<b>\$ (34,976)</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Chief Engineer	\$ 2,081.60	\$ 3,122.40	1.00	1.00	1.00
Staff Engineer	\$ 1,621.60	\$ 2,432.40	0.50	0.50	0.50
Public Utilities Inspector	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
<b>Total FTEs</b>			2.50	2.50	2.50

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
<b>3173 Storm Water Fees</b>					
Maximum \$2 of fee to be used for operations, \$3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivalent/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
<b>3373 Flood Basin Fees / acre</b>	<b>\$3,618</b>	<b>\$3,618</b>	<b>\$3,618</b>	<b>\$4,333</b>	<b>\$4,333</b>

# Capital Budget

# Fund 281 - Storm Water Expansion

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2009 Planned
<b>EXPANSION PROJECTS</b>					
<b>13092 - 114th S I-15 Interchange</b> - This funding is for the storm drain improvements associated with construction of the 114th South interchange at Interstate 15.					
	\$ 207,091	\$ -	\$ -	\$ -	\$ -
<b>55051 - Dam Safety Study</b> - This is a study of existing detention basins to meet state requirements.					
	\$ 51,000	\$ -	\$ -	\$ -	\$ -
<b>55052 - Bike Grates</b> - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer safer grates.					
	\$ 77,841	\$ -	\$ -	\$ -	\$ -
<b>55059 - 8000 South Outfall Line</b> - This project funds the installation of the 8000 South Storm drain trunk line and associated lateral lines.					
	\$ 2,553,986	\$ 110,949	\$ -	\$ -	\$ -
<b>55063 - 2004/2005 Storm Drain Project</b> - This provides additional funding for the Hillsboro and 1300 East projects funded in FY 2004.					
	\$ 788,796	\$ -	\$ -	\$ -	\$ -
<b>55065 - Quarry Bend Detention Pond</b> - This is to build a detention basin to accommodate development in the gravel pit area.					
	\$ 1,063,567	\$ 50,094	\$ -	\$ -	\$ -
<b>55066 - Seven Springs / Middle Fork Drainage Project</b> - This is to prevent potential flooding in the Middle Fork Drainage area.					
	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>55067 - 1650 East &amp; 10600 South</b> - This ties two existing systems together to prevent ponding at this address.					
	\$ -	\$ 158,400	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>					
<b>55801 - Raise Storm Drain Manholes</b> - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlayed.					
	\$ 67,493	\$ 52,000	\$ -	\$ -	\$ -
<b>55802 - Neighborhood Projects</b> - This project is to install and replace various storm drain lines in neighborhoods throughout the city.					
	\$ 103,034	\$ 100,000	\$ -	\$ -	\$ -
<b>55804 - Retention Pond Modifications</b> - This funding is to improve the appearance and function of various detention basins.					
	\$ 54,046	\$ -	\$ -	\$ -	\$ -
<b>55999 - Flood Control Contingency</b> - This funding is for contingency to capital projects as well as any emergency project that may be needed.					
	\$ 1,009,143	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 5,975,997</b>	<b>\$ 571,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Camel Truck

**Improve visibility and increase safety.**

- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East.
- Pay for the installation of streetlights at 700 East and State Street through contracts with UDOT.

**Enhance the preventative maintenance program.**

- Respond to repair work orders within 48 hours.

**Five-year Accomplishments**

- Designed and installed Wasatch Blvd. street light project.
- Designed and installed Sego Lily (State Street to the Freeway) and Sandy Parkway.
- Mapped all street lights.
- Completed Highland Drive installation - arterial.

**Performance Measures & Analysis**

Measure (Calendar Year)	2003	2004	2005
Number of Street Lights Repaired	1,607	1,686	1,445
Number of Street Lights Installed	264	171	193

**Significant Budget Issues**

- 1 Fleet Purchase** - This amount will be used to replace a Ford Ranger.



Repairing streetlights

# Budget Information

# Fund 270 - Electric Utility

Department 670	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
318111 Retail Sales	\$ 78,463	\$ 74,693	\$ 66,832	\$ 60,000	\$ 60,000
3361 Interest Income	40,057	19,300	32,754	-	-
3169 Sundry Revenue	-	-	100	-	-
318211 Charges for Services	-	-	926	-	-
3375 Street Lighting Fees	3,500	19,048	-	-	-
3399 Other Income	-	233	233	-	-
3411 Transfer In - General Fund	604,628	549,654	549,654	596,121	580,234
<b>Total Financing Sources</b>	<b>\$ 726,648</b>	<b>\$ 662,928</b>	<b>\$ 650,499</b>	<b>\$ 656,121</b>	<b>\$ 640,234</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 83,715	\$ 99,999	\$ 107,101	\$ 116,450	\$ 120,962
411131 Overtime/Gap	714	401	54	1,500	1,500
411211 Variable Benefits	17,826	21,202	22,486	25,500	26,477
411213 Fixed Benefits	12,861	19,606	20,876	21,734	23,448
41131 Vehicle Allowance	745	-	-	-	-
41235 Training	-	15	51	2,331	2,331
412400 Office Supplies	203	80	-	300	300
412450 Uniforms	999	1,100	1,005	1,100	1,100
412490 Miscellaneous Supplies	6,663	10,030	6,131	10,000	10,000
41261 Telephone	1,546	1,386	1,462	1,950	1,963
41283 Street Lighting	325,300	278,059	307,316	322,203	322,203
412831 Street Light Maintenance	27,010	22,648	20,114	79,534	79,534
41371 Maintenance Contracts	2,981	-	-	15,000	15,000
413723 UCAN Charges	422	504	540	540	540
41379 Professional Services	2,178	-	-	-	-
41411 IS Charges	234	1,309	5,241	6,780	5,928
41460 Risk Management Charges	1,125	1,100	1,146	1,043	1,266
41463 Fleet Repair Fund	792	792	752	752	752
41471 Fleet O & M	6,367	4,524	6,703	11,904	9,530
41591 Bad Debt Expense	-	45,900	-	-	-
43472 Fleet Purchases	-	75,566	-	37,500	14,000
4374 Equipment	-	7,546	-	-	3,400
43765 Street Light Projects	351,383	167,561	119,994	980,211	-
<b>Total Financing Uses</b>	<b>\$ 843,064</b>	<b>\$ 759,328</b>	<b>\$ 620,972</b>	<b>\$ 1,636,332</b>	<b>\$ 640,234</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ (116,416)</b>	<b>\$ (96,400)</b>	<b>\$ 29,527</b>	<b>\$ (980,211)</b>	<b>\$ -</b>
<b>Accrual Adjustment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>1,516,280</b>	<b>1,399,864</b>	<b>1,303,464</b>	<b>1,332,991</b>	<b>352,780</b>
<b>Balance - Ending</b>	<b>\$ 1,399,864</b>	<b>\$ 1,303,464</b>	<b>\$ 1,332,991</b>	<b>\$ 352,780</b>	<b>\$ 352,780</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Electronic Specialist	\$ 1,511.20	\$ 2,266.80	1.00	1.00	1.00
Fiscal Analyst	\$ 1,407.20	\$ 2,110.80	0.20	0.20	0.20
Electronic Assistant	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
Engineering / Blue Stakes Technician	\$ 964.00	\$ 1,446.00	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.20</b>	<b>3.20</b>	<b>3.20</b>

**Budget Information (cont.)**
**Fund 270 - Electric Utility**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>3375 Street Lighting Fees (Annexations)</b>					
Residential (60 months maximum) / single home / month	\$5	\$5	\$5	\$5	\$5
All Other (60 months maximum) / residential equivalent / month	\$5	\$5	\$5	\$5	\$5
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50

<b>Capital Budget</b>	<b>2006 Budgeted</b>	<b>2007 Approved</b>	<b>2008 Planned</b>	<b>2009 Planned</b>	<b>2009 Planned</b>
<b>19013 - Underground Powerlines</b> - This funding is for the burial of overhead powerlines in general. In FY 2006, power lines will be buried through Dimple Dell Park in conjunction with work being done on the Point of the Mountain Aqueduct.					
41 General Revenue	\$ 250,000	\$ 395,500	\$ -	\$ -	\$ -
<b>53003 - Street Lighting Improvements</b> - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 980,211	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 1,230,211</b>	<b>\$ 395,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

